



May 31, 2000

BUDGET MESSAGE FISCAL YEAR 2000-01

July 1, 2000-June 30, 2001

MAYOR, CITY COUNCIL MEMBERS, AND CITIZENS OF SALISBURY,

It is with pleasure that I present to you the City of Salisbury's FY2000-01 Annual Budget totaling \$42,936,078 for all funds.

A Report on the City's Fifteenth Annual Future Directions and Goal-Setting Conference

The fifteenth Annual Future Directions and Goal Setting Conference for the City was held February 10-12, 2000 at the Mid Pines Inn and Conference Center in Southern Pines, North Carolina. While the Salisbury City Council covered a broad range of topics, it focused on issues relating to improving City neighborhoods and developing and maintaining a sustainable feeling of safety for all areas of the City. Special attention was given to the planning, completion and implementation of the Salisbury Vision 2020 project. This policy-based strategic plan will provide the framework for addressing many issues that will face the City now and in the future.

In addition, the Salisbury City Council spent time on reviewing the work of the Neighborhood Improvement Task Force. This Task Force has recommended many important initiatives to improve the quality of life for all Salisbury citizens. City Council also took a look at the Police Department Crime Control Plan, Internal Assessment and the Patrol Plan concepts. The implementation and funding of this plan will offer our citizens the best value in police services using the successful community-policing model selected by the Salisbury City Council. Other important issues covered by City Council included a Downtown Master Plan, major recommendations regarding upgrading and expanding the capacity of the Salisbury Utilities Department's water treatment plant using new technology, and the review of a system to prioritize the Salisbury Utilities Department capital projects.

There was also significant discussion from both City Council and Management Team Members on how the City of Salisbury will accommodate the growth that we are experiencing. The results of these and many other issues are included in this year's Annual Budget along with a series of broad-based, Community Outcomes and Strategies accompanied by short-term goals designed to ensure successful implementation of the Outcomes. During the fiscal year it is recommended that City Council hold two update sessions to review progress and make adjustments as needed.

FOCUSING ON OUR MISSION

At the fourteenth Annual Future Directions and Goal Setting Conference, the Salisbury City Council adopted the following Mission Statement:

To enhance Salisbury's status as a GREAT HISTORIC CITY that provides a safe, livable environment for present and future generations with a focus on:

- **Excellent quality services for all citizens**
- **Inclusion and Diversity**
- **Honesty and Integrity**
- **Commitment to a team of creative problem solvers**
- **Partnerships with community organizations**

OUTCOMES

- Outcome # 1: Improve City neighborhoods and develop and maintain a sustainable feeling of safety for all areas of the City.
- Outcome # 2: Identify and implement strategies for expanding the tax base and generating new revenue sources.
- Outcome # 3: Adopt managed growth criteria for extensions along growth corridors and construct water and sewer lines to targeted growth areas throughout Rowan County.
- Outcome # 4: Provide quality parks and recreation services for City residents through attractive parks, well maintained facilities, a variety of programs, and a strong planning system.
- Outcome # 5: Create an Innes Street Zoning Overlay Committee to develop and implement a plan of action to visually and functionally enhance the Innes Street Corridor.
- Outcome # 6: Complete the Salisbury 2020 Plan.
- Outcome # 7: Implement public infrastructure to support Flowers Bakery property, Chamber of Commerce, F&M Bank, and Cheerwine projects.
- Outcome # 8: Develop and maintain a climate of City-County cooperation on projects of mutual interest and concern.
- Outcome # 9: Initiate programs to attract, retain, and develop high quality City employees.
- Outcome # 10: Establish a plan to recruit commercial, retail, office, and institutional development within the City limits.
- Outcome # 11: Continue to improve the overall management of the City and its departments.

Outcome # 12: Implement special City Council initiatives to improve the quality of life for all Salisbury citizens.

Outcome # 13: Continue to improve and enhance our City's Downtown.

Outcome # 14: Form a Civic Center Task Force.

OUTCOMES, STRATEGIES AND GOALS

Outcome # 1: Improve City neighborhoods and develop and maintain a sustainable feeling of safety for all areas of the City.

Strategies for Implementation

- Develop a comprehensive, holistic approach to problem solving in neighborhoods and communities.
- Involve a broad spectrum of people (stakeholders) who will be directly affected by the Outcome.

Goals Assigned to Outcome

1. Develop and implement the Police Department Strategic Plan.
2. Complete and adopt the Crime Control Plan.
3. Continue leadership training in selected neighborhoods.
4. Complete and implement the Neighborhood Task Force Plan.
 - a. Work with Board of Realtors and Neighborhood Associations to address problems with certain landlords in residential areas.
 - b. Strengthen minimum housing and nuisance ordinances (e. g. noise, odor, and others).
 - c. Support neighborhoods by promoting responsibilities of landlords and strengthening requirements for landlords and tenants.
5. Expand the number of neighborhoods using the holistic approach to problem solving.
6. Fund projects to improve neighborhoods and housing, working with the Community Development Corporation (CDC).
 - a. Provide additional funding for projects in neighborhoods.
 - b. Develop a rental housing rehab program in selected neighborhoods.
7. Continue to implement the Park Avenue Plan.
8. Provide funding for tree planting in selected neighborhoods (\$5,000 Tree Board).

Outcome # 2: Identify and implement strategies for expanding the tax base and generating new revenue sources.

Strategy for Implementation

- Develop new revenue sources that are not dependent on annual, state appropriated funding.

Goals Assigned to Outcome

1. Continue annexation.
2. Identify new revenue sources to match specific needs.
3. Partner with the Visitors and Convention Bureau to enhance event recruitment.

Outcome # 3: Adopt managed growth criteria for extensions along growth corridors and construct water and sewer lines to targeted growth areas throughout Rowan County.

Goals Assigned to Outcome

1. Consider managed growth prerequisites including:
 - Extra-territorial jurisdictions (ETJ)
 - Identification of growth corridors
 - Economic development requirements
 - County zoning considerations
 - Incentives for managed growth
2. Develop clear, joint water and sewer extension policy with consideration of managed growth criteria, Utilities Department economics, and the loss of key customers.
3. Continue working toward water and sewer service for Spencer Forest and Hawkinstown Subdivisions.
4. Complete the Spencer feasibility study and, if appropriate, come to an agreement with Spencer to provide water and sewer service.
5. Establish a prioritization system for capital improvement projects for water and sewer recommendations.
6. Consider growth pre-requisites consistent with the 2020 Plan.

Outcome # 4: Provide quality parks and recreation services for City residents through attractive parks, well maintained facilities, a variety of programs, and a strong planning system.

Goals Assigned to Outcome

1. Continue construction of the Salisbury Community Park and Recreation Complex.
2. Continue to develop funding sources for future phases of the Parks and Recreation Project.
3. Continue renovation of existing Park and Recreation facilities.
4. Complete master plans for individual parks.
5. Identify additional revenue sources for Greenway System construction.
6. Investigate options for building a new gymnasium.
7. Continue a partnership with Rowan County or other organizations to fund a Sports Development Task Force.
8. Explore opportunities and possibilities to develop and design a Hall of Fame at the Salisbury Community Park and Athletic Complex.

Outcome # 5: Receive the Innes Street Zoning Overlay Plan to develop and implement a plan of action to visually and functionally enhance the Innes Street Corridor.

Goals Assigned to Outcome

1. Investigate alternatives for displaying community activity banners presently flown over East Innes Street on a wire.
2. Secure funding for Mast-Arm Signal supports at appropriate intersections along Innes Street.

Outcome # 6: Complete the Salisbury 2020 Plan.

Goals Assigned to Outcome

1. Implement Salisbury 2020 strategies as appropriate in accordance with defined schedules.
2. Continue to support the Salisbury 2020 effort with staff, funding, public information, and community meetings.

Outcome # 7: Implement public infrastructure to support Flowers Bakery, Chamber of Commerce, F&M Bank, and Cheerwine projects.

Goals Assigned to Outcome

1. Complete the development of the Council Street Streetscape – Phase 2.
2. Complete the Chamber of Commerce and City parking.
3. Complete the Bernhart/Rufty Parking lot.
4. Complete the development of Easy Street pedestrian access.

Outcome # 8: Develop and maintain a climate of City-County cooperation on projects of mutual interest and concern.

Strategies for Implementation

- Schedule quarterly meetings with the City Council and County Commissioners to share information and develop strategies.
- Use Rowan County Strategic Growth Plan and Salisbury 2020 Strategic Growth Plan as the basis for future cooperative efforts.

Goals Assigned to Outcome

1. Assure that City Council representative to the Salisbury 2020 Task Force monitors the County Strategic Growth Plan for possible areas of conflict as the Salisbury 2020 process progresses.
2. Conduct quarterly City-County meetings with elected officials.
3. Follow-up on City-County meetings to assure that appropriate actions are taken by both elected bodies.

Outcome # 9: Initiate programs to attract, retain, and develop high quality City employees.

Strategies for Implementation

- Revise and upgrade the City's Compensation Plan.
- Revise and upgrade employee benefits.
- Continue EAP (Employee Assistance Program).

Goals Assigned to Outcome

1. Continue implementation of Diversity Training for all City employees.
2. Consider providing an additional 1% 401(k) contribution as an added employee benefit.
3. Develop and implement an employee training and development plan.
4. Develop and implement a comprehensive Pay Plan.
5. Continue to evaluate applying the "Broad Banding" compensation program to other departments, in addition to the Utilities Department.
6. Develop and implement salary plans that compensate public safety and labor-intensive classes based on factors related to the nature of the jobs and market data.

7. Develop recruitment strategies to recruit employees from diverse populations within the community.
8. Develop strategies to attract quality employees including signing bonuses, etc.

Outcome # 10: Establish a plan to recruit commercial, retail, office, and institutional development within the City limits.

Goals Assigned to Outcome

1. Develop a list of potential commercial sites in the City including, but not limited to the Fisher Street and Brooklyn South areas.
2. Provide funding to hire or contract for a City recruiter to recruit commercial, retail, office or institutional development in the City.

Outcome # 11: Improve the overall management of the City and its departments.

Goals Assigned to Outcome

1. Participate in Statewide programs with other cities to establish performance standards.
2. Develop system of standards to measure performance and accomplishments for all City departments.
3. Monitor accomplishments in achieving stated standards.
4. Create, monitor and evaluate departmental strategic plans.
5. Evaluate periodically the status of the City's outcomes and goals, and take corrective action as necessary.
6. Continue the City's goal setting and future directions process.

Outcome # 12: Implement special City Council initiatives to improve the quality of life for Salisbury citizens.

Goals Assigned to Outcome

1. Respond to special requirements and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.
2. Determine ways the City can assist public schools within the City limits.
3. Provide training for the Board of Zoning Adjustment on its role and responsibilities.
4. Provide matching funds for citywide architectural survey proposed by the Historic Preservation Committee.

Outcome # 13: Continue to improve and enhance our City's Downtown.

Goals Assigned to Outcome

1. Partner with Downtown Salisbury, Inc. (DSI) to implement the Downtown Salisbury Master Plan.
2. Create a Downtown Historic District.
3. Partner with DSI to evaluate and develop more downtown parking.
4. Partner with DSI to evaluate and develop a better traffic system.
5. Work with DSI to determine the need for additional Police service in the downtown area.

Outcome # 14: Form a Civic Center Task Force.

Goals Assigned to Outcome

1. Investigate, evaluate and study the options for the development of a Convention Center.

GENERAL FUND OVERVIEW

As a result of the direction given to the City Manager by the Salisbury City Council at the City of Salisbury's Future Directions and Goal Setting Conference in February, 2000, I have concentrated on the following major goals and policy initiatives in the FY2000-01 City of Salisbury's General Fund Budget:

1. Maintain all existing levels of City services giving consideration to the growth in the City.
2. Provide an average four percent merit raise for all eligible employees.
3. Commit dollars to the implementation of the recommendations of the Neighborhood Improvement Task Force to include staffing, property acquisition and demolition.
4. Commit dollars to the implementation of the Police Department's Crime Control Plan and Internal Assessment.
5. Complete the Salisbury 2020 Plan.
6. Provide funding for the completion of the Downtown Master Plan.
7. Continue the implementation of the award winning Park Avenue Neighborhood Strategic Redevelopment Plan.
8. Complete the infrastructure work to support the Flowers Bakery, Chamber of Commerce, F&M Bank, and Cheerwine Projects.
9. Provide salary adjustments for Firefighters in order to compete with Kannapolis and Concord.
10. Continue the City of Salisbury's diversity training program.
11. Provide incentives for the Local Historic Districts.
12. Continue Greenway design and construction.
13. Seek National Recreation Parks Association (NRPA) accreditation for the Parks and Recreation Department.
14. Begin the annexation process along US 70 and Highway 29 this fiscal year.

Though this list does not attempt to cover every issue, it does include what I understand are the major goals and policy initiatives of Salisbury City Council.

MAJOR NEW INITIATIVES AND EMPHASIS

Major new initiatives included in the recommended FY2000-01 Budget, along with Fire Department salary adjustments and the addition of three additional firefighters, will require additional funding above and beyond what forecasted General Fund Revenues will produce by an estimated \$757,697. This figure represents the equivalent of more than a four-cent tax increase. I have included \$168,079 of the \$183,079 recommended by the Neighborhood Improvement Task Force. This includes both funds for acquisition and demolition of targeted housing and the hiring of a Zoning Enforcement Specialist by the Fire Department.

In order to address many of the needs identified by the Crime Control Plan and Internal Self Assessment, I have recommended that the adjusted FY1999-00 Budget of \$5,151,693 be increased to \$5,899,330, an increase of \$747,637 representing a 14.5% increase in funding. The growth of General Fund revenues will be absorbing an extra \$349,721 to cover the increase in Police salaries and fringe benefits. The remaining \$397,916 represents new money to address many, but not all the needs, identified by the Police Department. In my opinion, it would be prudent to address the needs identified over a three-year period.

An emphasis that I have included as a top priority in the recommended FY2000-01 Budget is the addition of three firefighters in the Salisbury Fire Department and a \$110,000

comprehensive salary adjustment based on the results of a study that I requested from the Human Resources Department. Without these adjustments, the Salisbury Fire Department will lose many of our excellent firefighters to neighboring communities who are greatly expanding their firefighting capabilities and paying more competitive salaries to attract new employees. The City of Salisbury has one of the very best fire departments in the State of North Carolina with an excellent ISO rating. We need to take action now to keep our Fire Department intact.

A further explanation of these increases is included in several of the following sections.

NEIGHBORHOOD IMPROVEMENT TASKFORCE

Funding for major recommendations of the Neighborhood Improvement Task Force have been included in the City Manager's recommended FY2000-01 Budget. The Task Force appointed by Salisbury City Council identified the top 10 issues brought forth by Salisbury citizens. They are:

1. Vacant structures
2. Absentee landlords
3. Legal procedures
4. Code enforcement and inspections
5. Property maintenance by landlords
6. Education and communication
7. General appearance standards
8. Tenant screening/monitoring
9. Supply of rental units/home ownership incentives
10. Junked cars

In addition to several Neighborhood Improvement Task Force policy recommendations, they have recommended that funds be budgeted for the acquisition, rehabilitation and demolition of problem houses and that consideration be given to a full-time Zoning Code Enforcement Specialist in the Salisbury Fire Department. In reviewing these recommendations and requests, I have included \$135,000 in the City of Salisbury's Special Projects Budget for this purpose and am recommending that an additional \$33,079 be included in the Fire Department personnel budget for the hiring of the position recommended by the Task Force. This action will complement the Salisbury Police Department in their Neighborhood Community Policing efforts.

POLICE DEPARTMENT

The Salisbury Police Department initiated three programs to assess strengths/challenges and to further the implementation of a Community Policing Style of management. It was imperative that input be provided from Department employees and citizens along with objective analysis. The three programs used to assist with these objectives were:

Crime Control Plan
Department Self-Assessment
Patrol Plan Study

All information gathered to this point was used to develop the Police Department's first Comprehensive Strategic Plan.

CRIME CONTROL PLAN

After six months of weekend community meetings, citizens identified the following seven goals to assist with Crime Control in the Salisbury community:

1. Improve understanding and awareness of diverse communities.
2. Improve neighborhoods through community ownership, recreation, street lighting, nuisance abatement and decrease loitering and drug sales.
3. Increase opportunities for youth to reduce at-risk behavior.
4. Create and strengthen community partnerships to share information and make good use of resources to create and implement solutions.
5. Develop support services and justice system partnerships to reduce recidivism and deal more effectively with repeat offenders – both adult and juvenile.
6. Develop support services for victims of crime.
7. Decrease crime by strengthening the family structure.

Sub-committees representing each goal have been meeting on a monthly basis. Chairs of each sub-committee have been meeting on a monthly basis at the Police Department to discuss progress. A primary concern expressed was longevity and commitment/support from the City. Another concern expressed was reporting and fostering progress. A standardized report form was developed and Police personnel were assigned to assist with each committee. Additional accomplishments to date are: setting regular meeting times, developing more specific goals and determining whom else is needed to assist with goals.

INTERNAL ASSESSMENT/SELF-STUDY

The Internal Assessment was conducted by utilizing an established and tested template. The Employee Transition Team, Police Command Staff, Computer Aided Dispatch and the Records Management System provided input. Key issues identified were:

- Managing Calls For Service
- Managing Investigative Case Load
- Managing Fiscal Responsibilities
- Crime Analysis
- Employee Morale/Mental Health
- Employee Pay

PATROL PLAN STUDY

The Patrol Plan Study primarily focused on correcting the level of response and categorizing codes of dispatching calls for service. Both of these problem areas have been corrected and a program has been written by Open Software Solutions, Inc. to proceed. The Patrol Plan Study is expected to be completed by the end of July. This will assist with determining how many officers are needed in each District and how large each District should be.

STRATEGIC GOALS

After assessment of the Crime Control Plan, Internal Assessment and initial challenges of the Patrol Plan Study, the following Strategic Goals were developed with input from employees and citizens:

1. Improve management of calls for service
2. Improve the effectiveness of the Patrol function
3. Improve the quality of Criminal Investigations
4. Implement Crime Analysis capability
5. Strengthen justice system partnerships
6. Expand partnerships with community service agencies
7. Strengthen partnerships with City agencies
8. Strengthen partnerships with neighborhood groups
9. Improve human resource management
10. Implement more effective management practices

The completion of these goals over the next three years will lead to a safer community and a more efficiently managed Police Department. Some goals are already well on the way of being implemented.

FIRE DEPARTMENT

The on-going mission of the Salisbury Fire Department is to prevent and minimize the loss of life and property from fire, natural and technological disasters, provide hazardous material incident responses; critical emergency medical service; emergency management planning, fire protection; fire service training and public education programs, as well as minimum housing inspections, code enforcement and non-emergency support services.

At this point, the Salisbury Fire Department has maximized the ability of our personnel and equipment to provide the highest level of fire protection service for the lowest possible cost to our citizens. Salisbury City Council is aware that our department is one of the highest rated and best-trained departments in the State of North Carolina. While the City has tripled in size and services in the last 40 years, the Salisbury Fire Department has maintained about the same number of personnel since 1958. Even without annexation, I am recommending that we add three of the nine firefighters requested for this fiscal year. This should provide some relief in calling back off-duty employees in order to keep apparatus in service. In addition, based on a comparative salary study, I have included \$110,000 in this year's budget to make necessary adjustments to Fire Department salaries. We are presently losing our human capital to neighboring departments who are greatly expanding their services. This adjustment is absolutely necessary, if we are to maintain quality employees in our outstanding Fire Department. In addition, I am recommending that a Zoning/Code Enforcement Specialist be added to the Fire Department budget in order to implement one of the recommendations of the Neighborhood Improvement Task Force.

SOUND BARRIERS

After much discussion, the North Carolina Department of Transportation (NCDOT), in conjunction with the I-85 widening project, shared a copy of the Design Noise Report recommending a noise barrier 2,350 feet long and 14-16 feet tall for Fairview Heights and a

noise barrier 1,500 feet long and 14 to 18 feet tall for Oakland Heights. I am recommending that the Salisbury City Council consider extending the length of the Oakland Heights subdivision noise barrier and separation wall an additional 600 feet long and up to 12 feet tall for Oakland Heights. This will provide additional visual separation and some additional noise protection for nearly the entire Oakland Heights neighborhood. Since the NCDOT will provide no additional funding for this addition, I am recommending that the City of Salisbury provide up to \$212,000 for this project. I am recommending that these funds be repaid to the NCDOT over a four-year period beginning after July 1, 2001. Though this will have no impact of this year's budget, it does represent a commitment on future years' budgets.

ANNEXATION

The Land Management and Development staff has begun the annexation process for the area along US 70 in the general vicinity of Westcliffe and Hendrix Estates subdivisions. This area was included in the previous annexation ultimately overturned by the NC Court of Appeals. A preliminary timeline calls for a resolution of intent to be adopted in early July, the annexation ordinance being approved in December, and the annexation becoming effective December 31, 2001. The City is working with the Centralina Council of Governments to qualify a line for this area. With the exception of a few changes concerning large, vacant parcels, the new boundary will, for the most part, follow the previous annexation line. Various City Departments are drafting Service Reports.

In addition, the Land Management and Development staff has begun looking at a similar process along US 29 South. Due to several changes in the North Carolina annexation law, this area could be substantially smaller than the previous annexation area; however, it will include the Rowan County Airport. The new law requires a greater density, both in population and in the subdivision of lots. The major objective in the southern annexation area is to create a link to the satellite City limit areas along US Highway 29. No time frame has been drafted for this annexation, but if the process begins in the fall, it is conceivable that the area could become effective in the spring of 2002.

PARKS AND RECREATION

The recommended Parks and Recreation Department budget includes two new maintenance positions to support the Salisbury Community Park and Athletic Complex. The positions are needed to support the first phase of construction, the additional soccer fields, as well as the second phase of construction that will add two baseball fields, a lake and trails.

In addition, I am recommending a one million dollar lease purchase financing in order to expedite the following capital projects: the completion of the Salisbury West Recreation complex (Hall Gym renovation and parking), the construction of a restroom/concession stand building, and a \$100,000 grant match. Funds are also included in this budget to continue the normal renovation and repair of existing facilities.

PUBLIC SERVICES DEPARTMENT

The Public Services Department includes the following divisions: Fleet Management, Street, Solid Waste Management, Transit, Traffic Operations, Landscape Operations, Hurley Park, and Cemetery. One major factor that the Salisbury City Council has become aware of is the growth in the City of Salisbury's residential and business sector. There is more plant inventory, more streets have been added for City maintenance, more traffic signals, more signs and markings, and many more solid waste collection sites. Because of this growth, I am recommending that three new positions be added to the Street Department to include a Street Maintenance Supervisor, a Street Maintenance Worker and an Equipment Operator. This additional crew will assist us in maintaining the present level of service in that division. In addition I am recommending that a Grounds Maintenance Worker be added in the Landscape Operations Division to provide mowing services to the Salisbury Water and Sewer Utilities. This position will be fully funded by the Utilities.

VEHICLE AND EQUIPMENT REPLACEMENT FUNDS

It is recommended that \$1,284,776 included in the FY2000-01 General Fund Budget be transferred to the FY2000-01 General Fund Capital Reserve Fund. These funds, plus \$15,000 from interest earnings, will be programmed this year for replacement of the General Fund fleet and computer equipment, in accordance with the replacement schedules.

It is recommended that \$304,265 be transferred from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund. These funds will be programmed to purchase the necessary Water and Sewer Fund vehicles and computer equipment in accordance with replacement schedules.

TRANSIT FUND

The recommended Transit Fund Budget for FY2000-01 is increased by \$21,650. This represents maintenance of the current level of service offered by the City. The recommended budget for Administration, Operations, and Capital are as follows:

Personnel	\$	388,746
Operations		101,929
Capital		4,660
Total	\$	<u>495,335</u>

SPECIAL REVENUE FUNDS

The City of Salisbury will receive approximately \$375,000 in Community Development Block Grant (CDBG) Funds and \$121,000 in HOME Funds from the Department of Housing and Urban Development (HUD) this fiscal year. The City anticipates approximately \$125,240 in program income available for eligible projects, for a total budget of \$621,240.

The following approved budget represents the requests from citizens for use of the FY2000-01 CDBG and HOME funds from public neighborhood meetings and public hearings.

<u>Activities</u>	<u>Amount of Funding</u>
Resale/Acquisition (CDBG & HOME)	\$110,035
Code Enforcement (CDBG)	10,000
Community Center: Park Avenue (CDBG)	160,500
Habitat for Humanity (CDBG)	30,000
Emergency Rehabilitation (CDBG)	30,000
Infrastructure Improvements (CDBG)	15,000
Storm Drainage Project (HOME)	15,000
Housing Rehabilitation (HOME)	20,000
Home Ownership: Downpayment Assistance (HOME)	60,000
<u>Public Services</u>	
Rowan Helping Ministries (CDBG)	23,375
Salisbury Youth Employment (CDBG)	3,000
Family Crisis Council (CDBG)	15,000
Community Youth Garden (CDBG)	3,000
Salisbury CDC (CDBG)	11,625
Rowan Community Clinic (CDBG)	3,500
Program Administration (CDBG & HOME)	111,205
TOTAL BUDGET	\$621,240

WATER AND SEWER FUND

The recommended FY2000-01 Water and Sewer Fund Budget contains a 7.8 percent average residential water and sewer rate increase. Average monthly residential water and sewer utility bills would increase from \$37.93 to \$40.89. This rate would become effective July 1, 2000. The major reason for the increase is a 22.27 percent increase in debt service to address the debt payment schedule for recently completed projects. These projects addressed both mandates from the State of North Carolina and major system reliability issues. Water and Sewer Fund revenues are expected to increase 6.76 percent this year. Operational costs will be decreased 0.49 percent. Capital Outlay for equipment is expected to decrease 128.87 percent. With a two-employee reduction-in-force for the coming year, personnel costs will only increase 3.68 percent. One new position, a SCADA Technician, however, is recommended in this year's budget. The programming, calibration and maintenance of our water and sewer system's extensive SCADA network including electronic controls will result in a savings of nearly \$20,000 per year, greatly reducing or eliminating consulting fees.

Perhaps the most notable issue in this years recommended FY2000-01 Budget is the strong recommendation to meet the mandates of North Carolina Division of Environmental Health (DEH) regarding the expansion and plant upgrade of the water treatment plant including important raw water line projects. If we hesitate in making this decision, it might come at the expense of being able to meet future customer demands. Many cities in our state are facing moratoriums because of their failure to address capacity and quality issues in a timely manner. DEH has mandated the expansion of our water treatment plant and our raw water delivery system to 18 MGD to avoid a moratorium being placed on the growth of our system. With future DEH regulations on well systems, it is recommended that the Salisbury Utilities Department extend a water line to Rockwell in order to eliminate the well system. This decision is based on weighing the costs and long-term effects of trying to maintain a separate well system. This line will also provide additional opportunities for increased customer service.

The Capital Improvement Program projects scheduled for FY2000-01 include the following costs. The first phase of the water treatment plant expansion project is estimated at \$1.08 million. The estimated cost of the raw water force main is \$2.5 million. Existing cash reserves will be used to pay for the water line from Granite Quarry to Rockwell. No major sewer capital improvement projects are scheduled for FY2000-01. The water treatment plant expansion and the raw water force main projects are funded with state loan and bond funds.

Also included in the FY2000-01 is the Salisbury Utilities Department's proposed priority rating system for all future water and sewer extension projects. This system is being presented to the Salisbury City Council for approval as part of this budget. It will help the Salisbury City Council to equitably allocate limited extension resources based on an objective ranking of projects in accordance with selected criteria. The Salisbury/Spencer consolidation feasibility study has been completed. The Town of Spencer is presently considering several options. A final decision should be possible on or before October 1, 2000. Based on the results of the study, it appears to be a win/win situation for both the City of Salisbury and the Town of Spencer.

The proposed Salisbury Utilities Department's wastewater surcharge rates for Chemical Oxygen Demand (COD), Total Suspended Solids (TSS), and Total Kjeldahl Nitrogen (TKN) are included in this budget for Salisbury City Council's approval. It is in the best interest of the Salisbury Utilities Department to update these cost recovery surcharges. The proposed rate for COD is ninety-four dollars and twenty-four cents (\$94.24) per thousand pounds. The proposed rate for TSS is one hundred ninety-two dollars and twenty-four cents (\$192.24) per thousand pounds. The proposed rate for TKN is fourteen hundred and one dollars and forty-nine cents (\$1,401.49) per thousand pounds. Two of the parameters have increased, one significantly, and one has decreased. The costs, however, are based solely on the actual costs to the Salisbury Utilities Department to treat and remove these parameters.

The proposed Budget includes a recommendation to increase the utility deposit for residential non-homeowners from \$50 to \$100. Whenever a customer skips on their utility bill, by the time the City cuts them off for nonpayment, they will typically will owe three months of outstanding bills. This increase in the deposit will help minimize losses from these customers.

In addition, the Salisbury Utilities Department will have a final recommendation included in the FY2000-01 Budget for a new raw water rate to charge any customer who wishes to use untreated raw water for irrigation or other purposes. A study is currently being completed by our rate consultant and will be available when the budget is presented for your consideration.

In summary, the recommended FY2000-01 budget has been thoroughly reviewed and revised to minimize the impact on our customers. The proposed 7.8 percent rate increase is necessary to fund debt service for recently completed water and sewer capital improvement projects. Operations costs were actually reduced below the current level. Plans to meet the expansion of the City of Salisbury's water treatment plant are included in this budget. A delay in the planning and implementation of this project will jeopardize the Salisbury Utilities Department's ability to meet future water demands.

IN CONCLUSION

The recommended FY2000-01 Budget endeavors to address nearly all of the Salisbury City Council's Outcomes, Strategies and Goals. In doing so, I am recommending that the Salisbury City Council adopt a General Fund Budget with a four-cent tax increase. As I see it, the major

difference between the recommended FY2000-01 General Fund Budget and one with no tax increase can be found in three major areas.

- By including most of the recommendations of the Neighborhood Improvement Task Force with funding for both the acquisition and demolition of targeted housing and code enforcement staffing, we are adding \$168,079 of new costs to the General Fund Budget.
- By addressing many of the needs identified in the Crime Control Plan and Internal Self Assessment, we are adding an extra \$397,916 in new funding in the Police Department. This increase is in addition to an extra \$349,721 of General Fund revenues which will be used to absorb the increase in Police salaries and fringe benefits. This year's recommended FY2000-01 budget is \$747,637 more than the FY1999-00 adjusted budget. This represents a 14.5 percent increase in the Police Department budget. It is without hesitation that I recommend that the Salisbury City Council adopt this increase in order to address several of the major Outcomes, Strategies and Goals of the City.
- The third area, which I am recommending, is the adoption of a comprehensive salary adjustment and the hiring of three additional Fire Control Specialists. The cost of the comprehensive salary adjustments for the Fire Department is \$110,000. The cost of adding three additional Fire Department Personnel is \$81,702. The retention of outstanding personnel in a volatile labor market requires that this recommendation be implemented quickly. In addition, I strongly believe that three of the nine Fire Control Specialists requested be granted in order to provide present Fire Department personnel some relief in calling back off-duty employees in order to keep apparatus in service.

Given the growth in our City, I have recommended a total of 18 new positions in this year's recommended FY2000-01 Budget. Most municipalities measure municipal employment in employees per thousand. In FY1989-90, the City of Salisbury had 309 permanent full-time General Fund/HUD employees or 13.1 employees per thousand. Nine years later, the FY1998-99 General Fund/HUD Budgets had 321 permanent full-time employees or 11.9 employees per thousand. The general stability of the number of employees came through reductions in force and productivity measures. Our City's growth, even using the State of North Carolina's rather conservative population estimates, would have the City with 351 permanent full-time General Fund/HUD employees in the recommended FY2000-01 Budget which still only represents 13.0 employees per thousand population. Though the number of employees has increased, this is still less than the 13.1 permanent full-time employees per thousand in FY1989-90. The State of North Carolina's population estimate for FY2000-01 is 26,792 persons which is actually less than their estimate of 26,884 for FY1997-98. I firmly believe that a conservative estimate for the City of Salisbury's population today is in excess of 28,000.

The City of Salisbury is experiencing growth in residential population, commercial businesses and industries. This is supported by an increased number of residential and business garbage collections, an increase in the number of residential, commercial and industrial water and sewer taps and an increased number of privilege licenses issued. There has also been growth in the actual land area of the city which has increased the number of lane miles of streets, right of ways and areas served by all departments, not to mention an expansion of function for many of our city service providers. As our region and our county have grown, we have also seen a tremendous increase in traffic into and through our City on a daily basis. In order to maintain the level of service provided by our City government, it has been necessary to add additional

employees. Should this recommended FY2000-01 Budget be adopted as recommended, we will have added more employees in the last three years than the previous nine years, but this is consistent with our recent noticeable growth.

The FY2000-01 Water and Sewer Budget includes a recommendation for a 7.8 percent average residential water and sewer rate increase. An average monthly water and sewer utility bill would increase from \$37.93 to \$40.89. The major reason for this increase is a 22.27 percent increase in debt service to address the debt payment schedule for recently completed projects. These projects addressed both mandates from the State of North Carolina and major system reliability issues. Also included in this Water and Sewer Budget is an upgrade and expansion of our water treatment plant from 12 to 18 million gallons a day. This recommendation has been included in the budget as a result of a report given to the Salisbury City Council earlier this year by City staff, City consultants and, more importantly, officials from the North Carolina Department of Environmental Health. If we do not adopt this plan, we may well face the fate of many other cities in our region and state, which have experienced moratoriums.

In many ways, this has been one of the more difficult budgets that I have had the opportunity to prepare since coming to Salisbury over 14 years ago. I want to assure the Salisbury City Council that the City Manager, the City Management Team, and Finance Staff have given much care and attention to the preparation of this year's policy and financial plan. Untold hours have been spent in preparing and evaluating each request. More than \$4.4 million has been cut from original General Fund requests.

I want to especially thank John Sofley, City Finance Director, Teresa Harris, City Budget Manager, Mike West, Utility Budget Analyst, Myra Heard, Finance Specialist and the entire Finance Department staff for another excellent effort on a most difficult budget. Thanks are also in order for the City Management Team and all Department and Division Managers who worked so hard to prepare this financial plan.

In addition, I would like to thank the City Council, the volunteer Boards and Commissions for their vision and commitment during the Goal Setting and Future Directions Process. I also appreciate the time that each member of City Council will spend in evaluating and finalizing the recommendations contained in this year's Budget. I look forward to working with each of you in adopting the FY2000-01 Budget and appreciate your continued support in implementing the Outcomes, Strategies, Goals and Service Levels contained in this Budget.

David W. Treme
City Manager

ADDENDUM

On June 6, 2000, the City Manager presented a balanced FY2000-01 Budget proposal that totaled \$42,936,078 for all funds. City Council had set a budget work session for Wednesday, June 7 and a public hearing for Tuesday, June 20, 2000 at 4:00 p.m. A second budget work session was held on Monday, June 19, 2000 for further discussion on budgetary options.

After much discussion at the work sessions, the majority of City Council members agreed to a \$.03 tax increase instead of the \$.04 tax increase as recommended by the City Manager. City Council also wanted to increase funding for Incentives in New Historic Districts (Special Projects – Land Management and Development-Planning) and to fund \$10,000 for Club House Drive Widening (Special Projects – Land Management and Development-Engineering). Below is a summary of the changes from the Recommended Budget.

ACTION	INCREASE/ (DECREASE)	DEPT/LINE ITEM
Eliminate 3 positions:		
Communications Specialist	(40,413)	Management/Administration
Compensation Analyst	(49,963)	Human Resources
PC Technician	(42,833)	Information Technologies
Purchase Police In-Car Cameras from Capital Reserve Fund	(20,150)	Special Projects-Police
Use Available Lease Purchase Funds for:		
Recording of Booking Room	(1,500)	Special Projects-Police
Building Assessment	(10,000)	Special Projects-Police
Restructure Evidence Areas	(2,000)	Special Projects-Police
Reconfigure Telecommunications Work Stations	(4,000)	Capital Outlay-Police
Monitors for Mapping Program-Reconfiguration	(3,000)	Special Projects-Police
Reprint Historic District Guidelines In-House	(4,500)	Special Projects-Land Mgmt
Prepare Innes Street Guidelines In-House	(5,000)	Special Projects-Land Mgmt
Delete 3 Radios for Patrol Vehicles	(6,684)	Capital Outlay-Police
Delete 3 Prisoner Cages for Patrol Vehicles	(2,627)	Capital Outlay-Police
Increase Revenue for Loan Repayments	(12,000)	Miscellaneous Revenues
Funding for Club House Drive Widening	10,000	Special Projects-Engineering
Increase Incentives in New Historic Districts	15,000	Special Projects-Land Mgmt
Total Equals \$.01 Tax Decrease	(179,670)	

On June 20, 2000, City Council adopted a balanced Budget Ordinance for FY2000-01 totaling \$42,768,408 for all funds after holding a public hearing at which one citizen spoke.

**EXHIBIT 1
CITY OF SALISBURY
SPECIAL PROJECTS FOR FY 2000-01**

	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>
MANAGEMENT & ADMINISTRATION			
Institute of Government - Facility Project	\$ 15,000	\$ 5,000	\$ 5,000
Pledge for Trolley	10,000	10,000	10,000
2003 Celebration	10,000	5,000	5,000
Total Special Projects	<u>\$ 35,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
HUMAN RESOURCES			
Employee Assistance Program	\$ 12,705	\$ 9,554	\$ 9,554
CDL Federal Drug Testing	8,000	6,016	6,016
City Random Drug Testing	6,000	4,512	4,512
Human Resource Information System	8,000	-	-
Diversity Training	30,000	30,000	30,000
Background Investigations	5,000	-	-
Salary Adjustments	100,000	110,000	110,000
Broadbanding Software	20,000	-	-
Retiree Insurance Benefit	18,000	12,000	12,000
Employee Training and Development Program	110,000	20,000	20,000
Police Officers Written Exams	3,000	3,000	3,000
Recruitment Incentives	70,000	-	-
Pay and Class Study	15,000	-	-
Market Data Purchase	6,000	6,000	6,000
Total Special Projects	<u>\$ 411,705</u>	<u>\$ 201,082</u>	<u>\$ 201,082</u>
INFORMATION TECHNOLOGIES			
Review of 800 Trunking System	\$ 15,000	\$ 15,000	\$ 15,000
Broadband Feasibility Study	15,000	-	-
Total Special Projects	<u>\$ 30,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
LAND MANAGEMENT & DEVELOPMENT-ENGINEERING			
Traffic Signal System	\$ 98,000	\$ 98,000	\$ 98,000
Chamber Property Acquisition	250,000	-	-
Easy Street	150,000	-	-
100 Block East Council Street	95,000	50,000	50,000
Chamber Block Parking	80,000	-	-
Hardware Block Parking	50,000	-	-
Greenway Construction	300,000	300,000	300,000
Greenway Design	35,000	35,000	35,000
Sidewalk Grant	115,000	115,000	115,000
Innes Street Property Acquisition	100,000	-	-
Confederate/Henderson Roundabout	85,000	85,000	85,000
Council Street RR Crossing	60,000	60,000	60,000
S. Milford Drive Drainage Grant Project	46,000	46,000	46,000
Broadway Street RR Crossing	9,000	9,000	9,000
Traffic Signal at Grove and Mocksville	55,000	35,000	35,000
Club House Drive Widening	110,000	-	10,000
Total Special Projects	<u>\$ 1,638,000</u>	<u>\$ 833,000</u>	<u>\$ 843,000</u>

	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>
LAND MANAGEMENT & DEVELOPMENT-PLANNING & COMMUNITY DEVELOPMENT			
Neighborhoods:			
Property Acquisition/Rehab	\$ 250,000	\$ 100,000	\$ 100,000
Neighborhood Improvement Task Force	10,000	5,000	5,000
Tree Planting in Selected Neighborhoods	10,000	-	-
Parking at Community Service Council	25,000	12,000	12,000
20/20 Plan:			
Consultant	20,000	20,000	20,000
Presentation	15,000	15,000	15,000
Implementation	50,000	-	-
Historic preservation:			
Incentives in New Districts	30,000	15,000	30,000
Complete Historic Survey	5,000	5,000	5,000
Reprint Historic District Guidelines	9,000	9,000	4,500
Downtown Historic District Guidelines	20,000	10,000	10,000
Community Appearance:			
Brick Sidewalks in Downtown	10,000	-	-
Flowers Bakery/Tractor Building	10,000	10,000	10,000
Innes Street Incentive Grant	35,000	25,000	25,000
Tree Replacement in Downtown	10,000	-	-
CAC Awards Banquet	5,000	4,000	4,000
Adopt-A-Street; Spruce-up Days;	3,000	1,600	1,600
Landscape of the Month			
Trash Cans for Downtown - Eleven	5,000	-	-
Renovate City Welcome Signs - Twelve	6,000	-	-
Pocket Park at Park Road	5,000	-	-
Innes Street Guidelines	8,000	8,000	3,000
Public Information Center (Banner) East Innes Street	10,000	-	-
Other:			
Downtown Master Plan	10,000	20,000	20,000
Freedman's Memorial	10,000	10,000	10,000
Boards and Commissions Education/Training	10,000	5,000	5,000
Total Special Projects	<u>\$ 581,000</u>	<u>\$ 274,600</u>	<u>\$ 280,100</u>
FINANCE			
Software Modification	\$ 5,000	\$ 5,000	\$ 5,000
Total Special Projects	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
TELECOMMUNICATIONS			
Cable TV Franchise Consultant	\$ 25,000	\$ 20,000	\$ 20,000
Total Special Projects	<u>\$ 25,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
PARKS & RECREATION			
NRPA Accreditation Visitation	\$ 10,000	\$ 10,000	\$ 10,000
Civic Center Feasibility Study	50,000	-	-
Scheduling Software	20,000	20,000	20,000
Total Special Projects	<u>\$ 80,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

	REQUESTED	MANAGER RECOMMENDS	ADOPTED
POLICE			
Crime Control Plan	\$ 15,000	\$ 10,000	\$ 10,000
Diversity Enhancement Services	10,000	-	-
Chaplaincy Program	10,000	10,000	10,000
Wellness Program	10,000	8,000	8,000
Canine City Ownership	9,950	-	-
Canine Kennel	575	575	575
In-Car Camera Units - Six	26,250	20,150	-
Mobile Data Terminals - Six	51,000	-	-
Speed Radar Detectors - Three	3,000	3,000	3,000
Replacement Walkie Talkies - Six	17,400	-	-
Probation/Parole Software	6,800	-	-
Sonic Foundry Software	1,400	1,400	1,400
Afix Tracker Software	18,375	-	-
IACP Internal Affairs Software Package	1,900	1,900	1,900
Recording of Booking Room	1,500	1,500	-
Building Assessment	50,000	10,000	-
Building Security	10,000	-	-
Eyretel Software	5,000	5,000	5,000
OSSI Barcoding Module	9,200	-	-
Restructuring Evidence Areas	2,000	2,000	-
OSSI Mapping/Bike Module	56,950	56,950	56,950
Monitors for Mapping Program	3,000	3,000	-
Field Reporting Software	3,000	3,000	3,000
Telephone Monitoring Software	5,000	5,000	5,000
Total Special Projects	<u>\$ 327,300</u>	<u>\$ 141,475</u>	<u>\$ 104,825</u>
PUBLIC SERVICES-ADMINISTRATION			
Facility Study	\$ 30,000	\$ 30,000	\$ 30,000
Total Special Projects	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
PUBLIC SERVICES-STREET			
Utility Strip - 100 W. Innes St. - North Side	\$ 10,000	\$ 10,000	\$ 10,000
200 S. Main Street - East Side			
Target Neighborhood Improvements	5,000	5,000	5,000
Stabilize Creek Bank Adjacent to Park Road	10,000	10,000	10,000
Total Special Projects	<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
PUBLIC SERVICES-CEMETERY			
Improvements at Dixonville	\$ 3,000	\$ -	\$ -
Replace Trees at Chestnut Hills	2,000	2,000	2,000
Marker Re-alignment at Oakwood	2,500	-	-
Total Special Projects	<u>\$ 7,500</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS			
Downtown Street Trees	\$ 10,000	\$ 5,000	\$ 5,000
Neighborhood Trees	5,000	-	-
East Council Streetscape	6,500	6,500	6,500
Jake Alexander Medians	3,000	-	-
Award Banquet	2,000	1,000	1,000
Arbor Day Celebration	500	-	-
Property Demolition - Neighborhood Task Force	50,000	35,000	35,000
Total Special Projects	<u>\$ 77,000</u>	<u>\$ 47,500</u>	<u>\$ 47,500</u>

	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS-HURLEY PARK			
Spring Celebration	\$ 1,600	\$ 1,600	\$ 1,600
Garden Signs	500	-	-
Stone Garden Edging	3,500	-	-
Total Special Projects	<u>\$ 5,600</u>	<u>\$ 1,600</u>	<u>\$ 1,600</u>
PUBLIC SERVICES-FLEET			
Underground Storage Tank Clean-up	\$ 66,000	\$ 66,000	\$ 66,000
Total Special Projects	<u>66,000</u>	<u>\$ 66,000</u>	<u>\$ 66,000</u>
GRAND TOTAL-SPECIAL PROJECTS	<u>\$ 3,344,105</u>	<u>\$ 1,712,257</u>	<u>\$ 1,691,107</u>
<i>TOTAL OFFSETTING REVENUE</i>	<u>\$ 1,070,000</u>	<u>\$ 1,070,000</u>	<u>\$ 1,070,000</u>
TOTAL CITY SHARE	<u>\$ 2,274,105</u>	<u>\$ 642,257</u>	<u>\$ 621,107</u>

EXHIBIT 2
SPECIAL COMMUNITY EFFORTS GROUPS APPROPRIATIONS FOR FY 2000-01

	<u>FY1999-00 ADOPTED</u>	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>
Human Relations Council	\$ 3,500	\$ 13,550	\$ 3,500	\$ 3,500
Action Grants	22,000	35,000	22,000	22,000
Community Appearance	1,200	1,200	1,200	1,200
Historic District Commission	500	2,000	500	500
Economic Development	46,670	46,670	46,670	46,670
Downtown Salisbury, Inc.	54,580	79,000	60,580 *	60,580 *
Tree Board	900	900	900	900
Waterworks Gallery	10,000	10,000	10,000	10,000
Rowan Museum	6,000	10,000	6,000	6,000
United Arts Council	45,000	47,500	45,000	45,000
Rufty Holmes Senior Center	50,000	50,000	50,000	50,000
Youth Commission	3,500	3,500	3,500	3,500
Rowan Information & Referral	4,500	4,500	4,500	4,500
Supplementary Education	42,342	42,342	42,342	42,342
Love Center: VA Transitional Housing	-	25,000	-	-
Rowan Rescue Squad	-	10,000	-	-
Rowan County AIDS Task Force	-	10,000	-	-
	<u>\$ 290,692</u>	<u>\$ 346,162</u>	<u>\$ 296,692</u>	<u>\$ 296,692</u>

* Includes \$6,000 for Christmas Lights

Exhibit 3
POSITION LISTING WITH SALARY RANGES

Position	Grade	Salary Range	
		Minimum	Maximum
Account Clerk I	18	\$17,537	\$30,873
Account Clerk II	22	\$19,350	\$34,064
Accountant I	26	\$21,350	\$37,586
Accountant II	31	\$24,144	\$42,503
Accounting Manager	51	\$39,486	\$69,512
Animal Control Specialist	20	\$18,421	\$32,428
Assistant City Manager	87	\$51,828	\$94,496
Assistant Fire Chief	193	\$34,069	\$59,976
Assistant Utilities Director	242	\$52,647	\$82,919
Athletic Maintenance Manager	36	\$27,304	\$48,066
Athletic Recreation Leader	27	\$21,882	\$38,522
Battalion Chief	187	\$29,394	\$51,747
Benefits Analyst	34	\$25,993	\$45,759
Budget & Performance Management Manager	50	\$38,527	\$67,823
Building & Grounds Maintenance Worker I	10	\$14,405	\$25,359
Building & Grounds Maintenance Worker II	14	\$15,894	\$27,979
Building Maintenance Worker	10	\$14,405	\$25,359
Buyer	22	\$19,350	\$34,064
Cemetery Maintenance Supvr	28	\$22,427	\$39,481
Center Attendant	15	\$16,290	\$28,677
City Clerk	61	\$27,274	\$49,727
City Code Inspector	19	\$17,974	\$31,642
City Engineer	53	\$41,477	\$73,017
Civil Engineer I	34	\$25,993	\$45,759
Civil Engineer II	43	\$32,433	\$57,097
Civil Engineer III	47	\$35,786	\$62,998
Com Dev & Neighborhood Pln Mgr	53	\$41,477	\$73,017
Community Development Technician	27	\$21,882	\$38,522
Community Services Officer	27	\$21,882	\$38,522
Crossing Guard	5	\$12,738	\$22,423
Customer Service Clerk I	14	\$15,894	\$27,979
Customer Service Clerk II	18	\$17,537	\$30,873
Customer Service Supervisor	31	\$24,144	\$42,503
Data Processing Technician	25	\$20,832	\$36,673
Department Secretary	26	\$21,350	\$37,586
Department Secretary	225	\$23,010	\$36,242
Development Services Manager	47	\$35,786	\$62,998
Development Services Spec	27	\$21,882	\$38,522
Engineering Technician	217	\$21,163	\$33,332
Engineering Technician I	16	\$16,695	\$29,391
Engineering Technician II	24	\$20,326	\$35,782
Equipment Operator I	13	\$15,508	\$27,301
Equipment Operator II	20	\$18,421	\$32,428
Facilities Maintenance Supervisor	28	\$22,427	\$39,481
Finance Director	82	\$45,808	\$83,520
Finance Specialist	26	\$21,350	\$37,586

Position	Grade	Salary Range	
		Minimum	Maximum
Fire Captain	178	\$24,144	\$42,503
Fire Chief	82	\$45,808	\$83,520
Fire Control Specialist I	167	\$18,421	\$32,428
Fire Control Specialist II	171	\$20,326	\$35,782
Fire Engineer	174	\$21,882	\$38,522
Fire Investig/Inspec Officer	187	\$29,394	\$51,747
Fire Investig/Inspection Spec	178	\$24,144	\$42,503
Fire Logistics Officer	178	\$24,144	\$42,503
Fire Projects Analyst	178	\$24,144	\$42,503
Fleet Service Shift Supervisor	34	\$25,993	\$45,759
Fleet Service Supervisor	36	\$27,304	\$48,066
Fleet Services Manager	45	\$34,069	\$59,976
Graphics Technician	15	\$16,290	\$28,677
Greenway Coordinator	27	\$21,882	\$38,522
Grounds Maintenance Supervisor	28	\$22,427	\$39,481
Grounds Maintenance Worker I	9	\$14,055	\$24,742
Grounds Maintenance Worker II	14	\$15,894	\$27,979
Human Resources Director	82	\$45,808	\$83,520
Identification Specialist	21	\$18,880	\$33,237
Industrial Pretreatment Coordinator	231	\$29,394	\$49,284
Information Technologies Manager	245	\$51,695	\$90,042
Inventory Control Specialist	216	\$20,946	\$32,991
Laboratory Analyst	226	\$23,492	\$43,613
Laboratory Supervisor	232	\$32,759	\$51,595
Land Mgmt & Dev Director	87	\$51,828	\$94,496
Landscape Maintenance Supvr	28	\$22,427	\$39,481
Landscape Operations Supervisor	31	\$24,144	\$42,503
Mail Coordinator	15	\$16,290	\$28,677
Marketing & Community Relations Manager	36	\$27,304	\$48,066
Master Mechanic	31	\$24,144	\$42,503
Master Police Officer	91	\$25,903	\$45,600
Mechanic	249	\$23,920	\$46,738
Meter Maintenance Supervisor	223	\$22,857	\$37,888
Meter Mechanic	214	\$19,047	\$31,574
Meter Reader	214	\$19,047	\$31,574
Meter Reading Supervisor	223	\$22,857	\$37,888
Meter Services Manager	235	\$35,558	\$56,003
Neighborhood Development Specialist	41	\$30,877	\$54,355
Office Assistant	14	\$15,894	\$27,979
Park Curator	23	\$19,832	\$34,911
Parking Control Specialist	20	\$18,421	\$32,428
Parks & Rec Maint Manager	36	\$27,304	\$48,066
Parks & Recreation Director	78	\$41,500	\$75,666
Parts Clerk	15	\$16,290	\$28,677
Parts Supervisor	26	\$21,350	\$37,586
Permit Services Coordinator	21	\$18,880	\$33,237
Personnel Analyst I	34	\$25,993	\$45,759
Personnel Analyst II	39	\$29,394	\$51,747
Personnel Technician I	26	\$21,350	\$37,586
Personnel Technician II	30	\$23,558	\$41,472

Position	Grade	Salary Range	
		Minimum	Maximum
Planner I	34	\$25,993	\$45,759
Planner II	38	\$28,680	\$50,489
Plant Maint Technician I	20	\$18,421	\$32,428
Plant Maint Technician II	25	\$20,832	\$36,673
Plants Maint Supvr	43	\$32,433	\$57,097
Plants Maintenance Manager	233	\$33,348	\$52,523
Plants Maintenance Supervisor	229	\$24,723	\$38,939
Plants Maintenance Technician	218	\$21,651	\$34,101
Police Captain	94	\$37,591	\$66,176
Police Chief	82	\$45,808	\$83,520
Police Evidence & Property Custodian	20	\$18,421	\$32,428
Police Information Clerk	15	\$16,290	\$28,677
Police Lieutenant	93	\$32,433	\$57,097
Police Officer I	89	\$22,418	\$39,464
Police Officer II	90	\$24,660	\$43,410
Police Planner	43	\$32,433	\$57,097
Police Records Clerk	15	\$16,290	\$28,677
Police Records Coordinator	23	\$19,832	\$34,911
Police Sergeant	92	\$29,788	\$51,323
Police Systems Analyst	36	\$27,304	\$48,066
Police Telecommunications Supervisor	31	\$24,144	\$42,503
Police Telecommunicator	19	\$17,974	\$31,642
Productivity Analyst	43	\$32,433	\$57,097
Public Services Director	78	\$41,500	\$75,666
Purchasing Manager	43	\$32,433	\$57,097
Purchasing Technician	18	\$17,537	\$30,873
Recreation Aide	5	\$12,738	\$22,423
Recreation Coordinator	34	\$25,993	\$45,759
Recreation Leader	31	\$24,144	\$42,503
Recreation Program Manager	47	\$35,786	\$62,998
Regulatory Compliance Technician	219	\$22,430	\$35,327
Resident Manager	17	\$17,111	\$30,123
Residuals Management Supervisor	233	\$33,348	\$52,523
Residuals Operator	220	\$22,569	\$42,302
Risk Management Assistant	20	\$18,421	\$32,428
Risk Manager	50	\$38,527	\$67,823
Seasonal Worker	1	\$11,544	\$20,323
Senior Building & Grounds Maintenance Worker	19	\$17,974	\$31,642
Senior Building Maint Worker	17	\$17,111	\$30,123
Senior Customer Service Clerk	22	\$19,350	\$34,064
Senior Grounds Maint Worker	19	\$17,974	\$31,642
Senior Office Assistant	19	\$17,974	\$31,642
Senior Office Assistant	212	\$16,126	\$28,943
Senior Planner	43	\$32,433	\$57,097
Signs & Marking Crewleader	21	\$18,880	\$33,237
Signs & Marking Technician I	12	\$15,131	\$26,637
Signs & Marking Technician II	16	\$16,695	\$29,391
Small Engine Mechanic	14	\$15,894	\$27,979
Solid Waste Equipment Operator	19	\$17,974	\$31,642
Solid Waste Mgmt Div Manager	36	\$27,304	\$48,066

Position	Grade	Salary Range	
		Minimum	Maximum
Solid Waste Operations Supvr	28	\$22,427	\$39,481
Special Facilities & Marketing Manager	36	\$27,304	\$48,066
Street Maintenance Manager	43	\$32,433	\$57,097
Street Maintenance Supervisor	28	\$22,427	\$39,481
Street Maintenance Worker I	9	\$14,055	\$24,742
Street Maintenance Worker II	14	\$15,894	\$27,979
Systems Analyst	247	\$37,850	\$69,169
Systems Analyst I	36	\$27,304	\$48,066
Systems Analyst II	41	\$30,877	\$54,355
Technical Services Manager	237	\$40,602	\$63,948
Technologies Services Technical Assistant	32	\$24,745	\$43,562
Telecommunications Manager	51	\$39,486	\$69,512
Traffic Operations Manager	39	\$29,394	\$51,747
Traffic Signal Technician I	18	\$17,537	\$30,873
Traffic Signal Technician II	22	\$19,350	\$34,064
Transit Dispatcher	19	\$17,974	\$31,642
Transit Manager	36	\$27,304	\$48,066
Transit Operator	18	\$17,537	\$30,873
Transit Operator/Service Worker	18	\$17,537	\$30,873
Urban Resource Planner	43	\$32,433	\$57,097
Utilities Director	243	\$72,293	\$113,861
Utilities Engineer	236	\$38,864	\$61,211
Utilities Engineering Manager	241	\$50,181	\$79,035
Utilities Inspec/Location Specialist	230	\$25,415	\$40,029
Utilities Maintenance Manager	238	\$42,608	\$67,108
Utilities Maintenance Scheduler	227	\$24,332	\$38,322
Utilities Maintenance Supervisor	227	\$24,332	\$38,322
Utilities Maintenance Technician	213	\$17,038	\$30,982
Wastewater Treatment Manager	239	\$43,925	\$69,182
Wastewater Treatment Plant Operator	220	\$22,569	\$42,302
Water Treatment Manager	239	\$43,925	\$69,182
Water Treatment Plant Operator	220	\$22,569	\$42,302
Zoning & Code Enforcement Spec	21	\$18,880	\$33,237

Unclassified:

Mayor, Mayor Pro Tem, Council Member, City Manager